

	A	B	C	D	E	F	G
1	Infrastructure Element	Component	Maintenance Activity	Annual Requirement In FY11 \$	Approved Budget FY10	Proposed Budget FY11	Criticality Rating
2							
3							
4							
5	Montgomery County Government Infrastructure Maintenance: Operating Budget						
6	HVAC	Heating, ventilation, air conditioning systems and components of facilities	Preventive maintenance of HVAC systems and components	\$2,547,434	\$735,512	\$429,132	5
7	Electrical	Electrical systems and components of facilities	Preventive maintenance of electrical systems and components	\$1,800,075	\$753,728	\$319,469	5
8	Structural	Structural systems and components of facilities	Preventive maintenance of structural systems and components	\$1,679,020	\$1,936,856	\$1,809,317	4
9	Roofing	Roofing systems and components of facilities	Preventive maintenance of roofing systems and components	\$289,485	\$158,000	\$158,000	4
10	Carpet Repair	Facilities maintained by Division of Operations	Repair carpet that has become a safety/tripping hazard	\$78,950	\$10,000	\$10,000	4
11	Exterior Painting	Facilities maintained by Division of Operations	Painting	\$294,750	\$106,531	\$143,260	3
12	Grounds	Grounds areas adjacent to facilities	Preventive maintenance of grounds areas adjacent to facilities	\$1,315,845	\$870,777	\$738,057	3
13	HVAC	Heating, ventilation, air conditioning systems and components of facilities	Preventive maintenance of HVAC systems and components	\$2,547,434	\$1,496,770	\$1,521,770	5
14	Electrical	Electrical systems and components of facilities	Preventive maintenance of electrical systems and components	\$1,800,075	\$1,344,240	\$1,396,240	5
15	Structural	Structural systems and components of facilities	Preventive maintenance of structural systems and components	\$1,679,020	\$1,302,880	\$1,317,880	4
16	Roofing	Roofing systems and components of facilities	Preventive maintenance of roofing systems and components	\$289,485	\$158,000	\$158,000	4
17	Carpet Repair	Facilities maintained by Division of Operations	Repair carpet that has become a safety/tripping hazard	\$78,950	\$10,000	\$10,000	4
18	Exterior Painting	Facilities maintained by Division of Operations	Painting	\$294,750	\$32,000	\$0	3
19	Grounds	Grounds areas adjacent to facilities	Preventive maintenance of grounds areas adjacent to facilities	\$1,315,845	\$1,034,270	\$1,054,270	3
20	Resurfacing	Residential Roadways (contractual only)	Crack seal, slurry seal, other preventive maintenance treatments	\$2,996,400	\$1,977,860	\$284,010	4
21	Patching	All roadways maintained by Montgomery County	Includes pothole repair, emergency patching, spot patching, skin patching, routine patching, and patching not included in CIP	\$1,321,080	\$1,719,700	\$1,000,020	4
22	Curb & Gutter Repair	Curb & Gutter within right of way	Preventive maintenance and repair of curb and gutters	\$282,150	\$13,620	\$13,620	3
23	Sidewalk Repair	Sidewalks within right of way	Preventive maintenance and repair of sidewalks	\$20,520	\$8,230	\$8,230	3
24	Tree Maintenance	Trees within County easements (contractual only)	Emergency pruning, emergency tree removal, and emergency stump removal	\$2,312,810	\$1,821,280	\$1,590,510	5
25	Crosswalk Maintenance	Crosswalks within County roadway system	Three-year cycle per Pedestrian Safety Committee guidance	\$533,000	\$204,000	\$223,990	5
26	Streetlight Maintenance	Streetlights on County roadways	Work includes relamping and servicing	\$415,000	\$373,790	\$380,640	5
27	Sign Repair & Replacement	Signs on County roadways	Repair and replacement of signs	\$320,000	\$315,260	\$268,260	5
28	Centerline Paint Program	Roadways throughout the County	Paint centerline on roadways	\$363,170	\$342,920	\$291,920	4
29	Signal Repairs	Signals maintained by the County	Provides repairs, service, and maintenance to signal devices during the year	\$381,070	\$275,086	\$234,096	5

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2							
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30	Montgomery County Public Schools						
31	Infrastructure Maintenance: Operating Budget						
32	HVAC	Heating, ventilation, air conditioning systems and components	Preventative maintenance of HVAC systems and components	\$4,300,000	\$3,530,000	\$3,700,000	4
33	HVAC	Thermostats	Thermostat inspection, calibrations, and maintenance	\$430,000	\$350,000	\$430,000	4
34	Life Safety	Fire alarm, sprinkler, hood suppression, fire extinguisher, and emergency generators	Preventative maintenance of life safety systems and components	\$1,700,000	\$1,400,000	\$1,500,000	5
35	Elevators	Elevators	Inspections, PM, and certifications	\$350,000	\$325,000	\$340,000	5
36	Plumbing	Backflow preventors	Backflow Preventor inspections, PM, and certifications	\$250,000	\$90,000	\$90,000	3
37	Roofing	Roofing system and components	Roofing inspections and PM including flashing and roof drains	\$200,000	\$35,000	\$38,000	3
38	Pest Management	Building and grounds	Integrated Pest Management inspections and PM	\$350,000	\$275,000	\$290,000	5
39	Asbestos	All asbestos containing building components	AHERA inspections and PM	\$100,000	\$65,000	\$70,000	3
40	Electrical	Electrical systems and components	Preventative maintenance of electrical system and components	\$500,000	\$0	\$0	4
41	Asphalt and concrete	Parking lots, driveways, paved play, sidewalks	Patching, sealing, line striping	\$250,000	\$145,000	\$150,000	3
42	Tree Maintenance	Trees	Removal of unsafe trees and branches	\$150,000	\$125,000	\$125,000	4
43	Bleachers	Bleachers	Telescopic bleacher inspections and PM	\$70,000	\$21,000	\$23,000	3
44	Moveable partitions	Partitions	Operable partition wall inspections and PM	\$85,000	\$35,000	\$35,000	2
45	Overhead doors	Overhead doors	Overhead door inspections and PM	\$150,000	\$22,000	\$23,000	2
46	Playground Equipment	Playground equipment	Inspection and PM of playground equipment	\$250,000	\$0	\$0	4
47	Athletic and stage systems	Basketball backboards and associated gymnasium equipment. Stage curtains and rigging	Inspections and PM (biennial)	\$100,000	\$0	\$50,000	4
48	Grandstands	Outdoor stadium and competitive playfield bleachers	Inspections and PM (biennial)	\$50,000	\$0	\$50,000	4
49	Pole Lights	Stadium field lighting	Inspections and PM (biennial)	\$25,000	\$0	\$25,000	4

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1	Infrastructure Element	Component	Maintenance Activity	Annual Requirement In FY11 \$	Approved Budget FY10	Proposed Budget FY11	Criticality Rating
2							
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50	Montgomery College						
51	Infrastructure Maintenance Schedule: Operating Budget						
52	HVAC	Water Treatment (C)	Maintain, service, and repair water treatment system to preserve the integrity of the HVAC system	\$19,704	\$19,704	\$19,704	5
53	Grounds	Weed Control (C)	Lawn services performed to manage weeds	\$13,935	\$10,935	\$13,935	3
54	HVAC	Chiller Maintenance (C)	Preventive maintenance of HVAC systems and components	\$47,028	\$47,028	\$47,028	5
55	HVAC	Boiler Maintenance (C)	Preventive maintenance of HVAC systems and components	\$24,300	\$24,300	\$24,300	5
56	HVAC	Compressor Maintenance (C)	Preventive maintenance of HVAC systems and components	\$2,672	\$2,672	\$2,672	5
57	Life Safety	Fire Alarm/Pump Maintenance & Testing (C)	Preventive maintenance of life safety systems and components	\$37,160	\$32,160	\$37,160	5
58	Electrical	UPS Maintenance (C)	Preventive maintenance of electrical system and components	\$20,000	\$15,000	\$20,000	4
59	Plumbing	Acid Tanks/Trap Cleaning (C)	Maintained to preserve the integrity of the plumbing system	\$9,125	\$9,125	\$9,125	3
60	Electrical	Emergency Generators Maintenance (C)	Maintain, service, and repair to ensure generators operational during emergencies	\$15,720	\$14,220	\$15,720	5
61	Elevators	Elevator Maintenance (C)	Inspections, preventive maintenance, and certifications	\$44,965	\$44,965	\$44,965	5
62	Pest Control	Pest Control (C)	Integrated Pest Management inspections and PM	\$34,516	\$34,516	\$34,516	5
63	Bleachers	Bleachers Maintenance (C)	Bleacher inspections and preventive maintenance	\$900	\$900	\$900	3
64	Storm Water Management	Storm Water Management Maintenance (C)	Maintain, service, and repair to comply with County requirements regarding storm water management	\$15,000	\$15,000	\$15,000	3
65	Plumbing	Test Backflow Preventers (C)	Maintain, service, and repair backflow preventers to preserve the integrity of domestic water system	\$2,500	\$2,500	\$2,500	3
66	HVAC	Energy Management Systems	Maintain, service, and repair to ensure efficient operations of HVAC systems	\$142,632	\$142,632	\$142,632	3
67	Indoor Plant Maintenance	Indoor Plant Maintenance (C)	Maintain and preserve indoor plants	\$1,578	\$1,578	\$1,578	3
68	Resurfacing	Repair & Seal Tennis Courts (C)	Repair, and maintain the tennis court surfaces	\$16,157	\$16,157	\$16,157	3
69	Electrical	Infrared Testing of Switchgear (C)	Periodic testing, maintenance, and repairs of electrical systems to prevent potential fire issues	\$21,000	\$21,000	\$21,000	3
70	HVAC	Heating, ventilation, air conditioning systems and components of facilities. (C)	Preventive maintenance of HVAC systems and components	\$112,554	\$112,554	\$112,554	5
71	HVAC	Boilers (M)	Preventive maintenance of HVAC systems and components	\$4,200	\$4,200	\$4,200	5
72	Pool	Pool (M)	Preventive maintenance, service, and repair to pool	\$7,000	\$7,000	\$7,000	3
73	Electrical	Automatic Doors (M)	Automatic door inspections and preventive maintenance	\$2,500	\$2,500	\$2,500	4
74	Labor	Labor (L)	Internal labor costs to perform preventive maintenance	\$105,078	\$105,078	\$105,078	3
75	Life Safety	Explosion Suppression System (C)	Service of three (wood/metal/ceramic) exhaust hoods, associated with the sculpting program at Cafritz	\$10,000	\$10,000	\$10,000	2
76		(C) Contracted Services	(M) In-house Materials	(L) In-house Labor			

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1 2 3	Infrastructure Element	Component	Maintenance Activity	Annual Requirement In FY11 \$	Approved Budget FY10	Proposed Budget FY11	Criticality Rating
77	M-NCPPC, Montgomery County Department of Park and Planning						
78	Infrastructure Maintenance: Operating Budget						
79	Athletic Fields / MCPS School Sites maintained by Parks	Infield, lines and turf	Includes items such as dragging, leveling and lining of infield, maintenance of plates, pitchers mound turf maintenance and mowing at elementary and middle schools.	\$707,250	\$663,000	\$646,425	3
80	Athletic fields - local & non-local	Infield, lines and turf	Includes items such as dragging, leveling and lining of infield, maintenance of plates, pitchers mound turf maintenance and mowing.	\$4,001,383	\$4,003,886	\$3,903,788	3
81	Athletic fields - local & non-local	Infield, lines and turf	Includes items such as dragging, leveling and lining of infield, maintenance of plates, pitchers mound turf maintenance and mowing.	\$908,765	\$821,437	\$800,901	3
82	Hard Surface Trails	Asphalt surface and connector trails	Includes items such as inspection of trail surface and adjacent areas for hazards, excessive wear and tear, vandalism, drainage failure, washouts, etc. and repair as appropriate.	\$1,657,189	\$1,658,226	\$1,616,770	3
83	Playground Maintenance	Play equipment and safety surfacing	Inspect playgrounds to insure compliance with Consumer Product Safety Council guidelines, including items such as head entrapment potential, checking for wood failure, protrusion of bolts or other sharp objects, proper surface depth and overall condition of equipment and make repairs as appropriate.	\$1,726,420	\$1,727,500	\$1,684,312	5
84	Tennis/Multi-use Courts	Surface, nets and fencing	Includes items such as inspection of surface for hazards and proper lining. Inspection of hardware on nets, goals, fences and gates and repair as appropriate.	\$711,470	\$711,915	\$694,117	3
85	Parkways	Three major parkways	Includes signage, shoulders, guardrail replacement, and snow removal.	\$1,395,970	\$1,396,843	\$1,361,922	4
86	Park Buildings	Shelters, gazebos, recreation centers, ancillary buildings nature centers, greenhouses, restrooms, historic structures, barns, visitor centers, office buildings, enterprise buildings, and maintenance yards etc.	This includes structural, aesthetic, preventive maintenance, inspections, and work requests for repairs.	\$4,151,035	\$2,873,740	\$2,801,896	4
87	Note: If complete requirement information is not available, Annual Requirement equals Proposed FY11 Budget.						